

Agency Activity Inventory
by Agency
Appropriation Period: FY 2008-09

Agency: H40 - University of South Carolina - Union

Functional Group: Higher Education & Cultural

547 Instruction: Arts & Sciences

Undergraduate degree programs appropriate to the authorized degree level of the institution and in compliance with its mission. Programs emphasize the basic core courses common to a wide variety of programs.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$985,877	\$666,565	\$65,915	\$0	\$0	\$253,397	10.02

Other Fund - Subfund No & Title:

3035 Operating Revenue - \$128,397; 43B1 - Lottery - \$125,000

Budgetary Program No.: I.A & III.C

Expected Results:

CHE's full approval of programs. Comparable average faculty salaries paid by rank. Ready availability of faculty to students in and out of the classroom. Accreditation of offered programs.

Outcome Measures:

Undergraduate degree programs appropriate to the authorized degree level of the institution and in compliance with its mission. Programs emphasize the basic core courses common to a wide variety of programs.

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548 Public Service

Activities established to provide non-instructional services beneficial to individuals and groups external to the institution.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

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Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$39,660	\$0	\$18,630	\$0	\$0	\$21,030	0.00

Other Fund - Subfund No & Title:

3417 Special Operating

Budgetary Program No.: I.A & III.C**Expected Results:**

Faculty activity involved in community and public service activities

Outcome Measures:

Peer comparison of faculty time spent in community and public service activities for which no extra compensation is paid.

Agency: H40 - University of South Carolina - Union**Functional Group:** Higher Education & Cultural**549 Academic Support**

Administrative functions that directly support instruction, research, career advising, and public service to include libraries, computing services, and academic administration.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources**Strategy:** Provide for employability and quality of life opportunities for our graduates.**FY 2008-09**

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$240,839	\$108,366	\$0	\$0	\$0	\$132,473	2.95

Other Fund - Subfund No & Title:

3035 Operating Revenue

Budgetary Program No.: I.A & III.C**Expected Results:**

Promote student achievement.

Outcome Measures:

Peer comparison of graduation rates. Scores of graduates on post-undergraduate, graduate, or employment-related examinations and certification test. % of students who continue their education.

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550 Student Services

Student focused activities to include admissions, health, athletics, registration, academic advising, student organizations, and other student services.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$540,583	\$112,790	\$131,199	\$0	\$0	\$296,594	5.39

Other Fund - Subfund No & Title:

3035 Other Operating Revenue - \$283,994; 3514 Other Operating - \$12,600

Budgetary Program No.: I.A & III.C

Expected Results:

Improve entrance requirements. Promote accessibility to all citizens

Outcome Measures:

Compliance with CHE's standards for SAT and ACT scores, high school class standing, GPA, and activities of entering freshmen. % of minority students. Retention of minority students. % of minority faculty and staff.

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Functional Group: Higher Education & Cultural

551 Operations & Maintenance

Facilities support services to include campus security, capital planning, facilities administration, buildings and grounds maintenance, utilities, and major repairs and renovations.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

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Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$236,322	\$0	\$0	\$0	\$0	\$236,322	4.36

Other Fund - Subfund No & Title:

3035 Operating Revenue

Budgetary Program No.: I.A & III.C

Expected Results:

Provide a healthy and secure environment for students, faculty, staff and visitors.

Outcome Measures:

Peer comparison of deferred maintenance projects and utilities expenditures.

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Functional Group: Higher Education &
Cultural

552 Scholarships

Scholarships and fellowships in the form of outright grants to students selected by the institution and financed in the form of current funds, both restricted and unrestricted.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for greater access and affordability of our higher education system.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$1,231,083	\$0	\$573,658	\$0	\$0	\$657,425	0.00

Other Fund - Subfund No & Title:

3568 Student Aid

Budgetary Program No.: I.A

Expected Results:

Promote accessibility primarily to undergraduate students.

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Outcome Measures:

Peer comparison of average scholarship awards for undergraduate students.

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Functional Group: Higher Education & Cultural

553 Auxiliary: Bookstore

Self-supporting activity that exist to furnish textbooks, goods and services to students, faculty, or staff.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2008-09

Total	General Funds	Federal Funds	Health / Non-Recurring	CRF	Other Funds	FTEs
\$163,545	\$0	\$0	\$0	\$0	\$163,545	0.73

Other Fund - Subfund No & Title:

3116 Auxiliary Enterprises

Budgetary Program No.: II & III.C

Expected Results:

Self-supported activities that contribute to the university experience.

Outcome Measures:

No state funding.

Agency: H40 - University of South Carolina - Union

Functional Group: Higher Education & Cultural

554 Institutional Support

Administrative functions to include executive management, personnel services, fiscal operations, administrative computing, and public relations.

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Agency Activity Inventory
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Appropriation Period: FY 2008-09

Strategy: Administration

FY 2008-09

Total	General Funds	Federal Funds	Health / Non- Recurring	CRF	Other Funds	FTEs
\$493,497	\$0	\$0	\$0	\$0	\$493,497	6.37

Other Fund - Subfund No & Title:

3035 Operating Revenue - \$394,997; 3514 Other Operating - \$92,000; 3417 Special Operating - \$6,500

Budgetary Program No.: I.A & III.C

Expected Results:

Effectiveness and adoption of best management practices.

Outcome Measures:

Ratio of administrative costs to academic costs. Ratio of full-time faculty to other staff.

AGENCY TOTALS

University of South Carolina - Union

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$3,931,406	\$887,721	\$789,402	\$2,254,283
	TOTAL HEALTH/NON- RECURRING FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	29.82